

# FIRE

## MISSION STATEMENT

The Fire Department's mission is to serve and protect our community by preventing and mitigating threats to people, property, and our environment through Fire Prevention, Public Education, and Rapid Emergency response.

## DESCRIPTION

The Fire Department consists of 7 Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Disaster Preparedness, Equipment Maintenance, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

## CHANGES FROM PRIOR YEAR

In FY 09-10, the Fire Department underwent a comprehensive operational review performed by Emergency Services Consulting, Inc. The review reinforced the fact that the Department is consistently delivering a high caliber level of service to the community. However, during this comprehensive examination of strengths and weaknesses, recommendations were identified to assist in making a great organization better. Although initiated in FY 2009-10, the Department will continue to work on implementing recommendations into the 2010-11 fiscal year and beyond. The Department looks forward to accomplishing identified improvements and continuing our tradition of exceeding service expectations and sustaining high public value.

The Burbank Fire Department initiated the development of a Five-Year Strategic Plan in FY 2009-10. This process will be continued into the 2010-11 fiscal year and will involve participation and input from City departments and stakeholders from all sectors within our community. This Strategic Plan will represent the Department's direction for the next five years and will help the Department focus on short-term goals while at the same time make progress toward achieving long-term initiatives. It will also serve as a working document that will allow for constant updates as goals are accomplished and as new objectives are added.

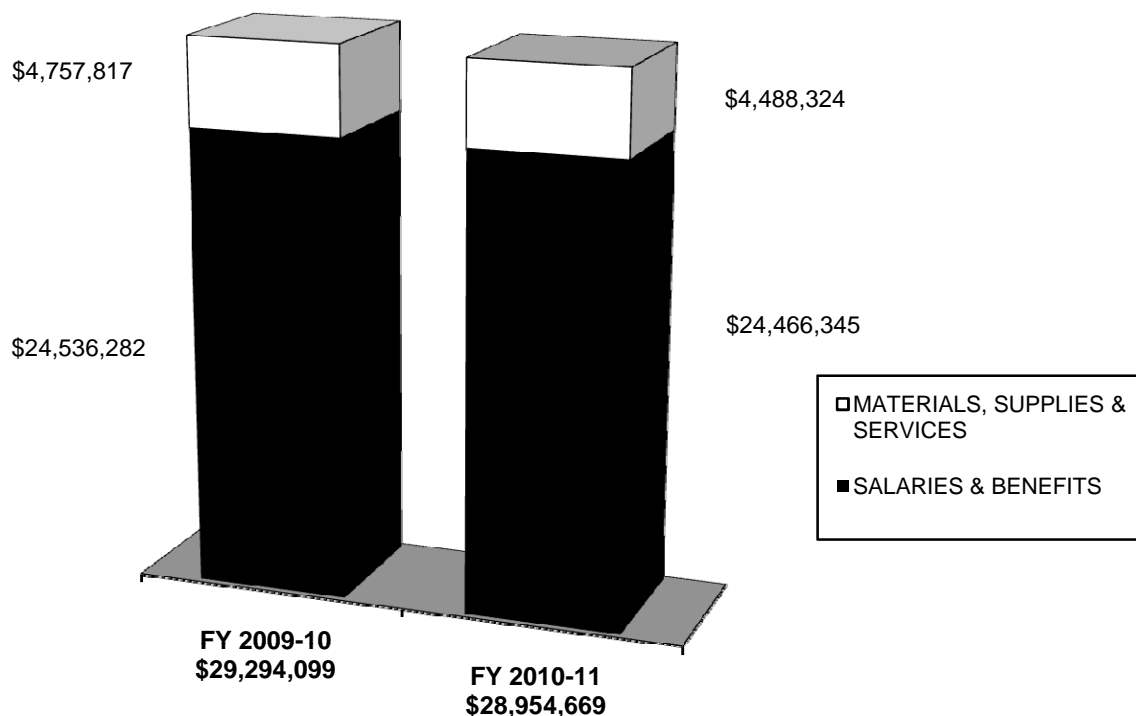
After the completion and adoption of the Strategic Plan, the Fire Department will continue on to the development of a Master Plan; will initiate efforts to pursue accreditation with the Commission on Fire Accreditation International (CFAI); develop a Standards of Cover (SOC); and look into the feasibility of developing an Insurance Services Office (ISO) improvement plan.

## DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	143,000	139,000	139,000	
Salaries & Benefits	\$ 26,890,243	\$ 24,536,282	\$ 24,466,345	\$ (69,937)
Materials, Supplies, Services	4,877,591	4,757,817	4,488,324	(269,493)
Capital Outlay	136,676			
<b>TOTAL</b>	<b>\$ 31,904,510</b>	<b>\$ 29,294,099</b>	<b>\$ 28,954,669</b>	<b>\$ (339,430)</b>

# FIRE

## *Department Summary*




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### **2009-10 WORK PROGRAM HIGHLIGHTS**

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- Continued to identify opportunities and implement programs to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies allocated to the Fire Department to fund training programs which will enhance the department's capability to respond to incidents.
- In conjunction with Management Services, conducted promotional examinations for Battalion Chief position.
- Completed and presented to the City Council for approval the City of Burbank Hazard Mitigation Plan; thereafter, submitted to the California Emergency Management Agency and the Federal Emergency Management Agency for approval.
- Completed and presented to City Council for approval, the City of Burbank Multi-Hazard Functional Plan.
- Completed a comprehensive operational review of the Fire Department.
- Conducted one EOC drill to test City emergency readiness, including the EOC notification process.
- Took delivery, outfitted and placed into service a new fire ladder truck and trained personnel to properly operate and maintain the new apparatus.
- Completed design, specification and bid process for three new rescue ambulances.
- Implemented Phase I of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.
- Completed the implementation of mobile Firehouse software inspection data entry system for company-level inspections and trained appropriate Fire personnel.

## ***2010-11 WORK PROGRAM GOALS***

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- Explore the possibility of developing an Insurance Services Office (ISO) improvement plan for the Burbank Fire Department.
- Develop and adopt a Burbank Fire Department Five-Year Strategic Plan.
- Develop and adopt a Burbank Fire Department Master Plan.
- Develop a Standards of Cover (SOC) for the Burbank Fire Department.
- Identify fire and life safety public education school programs that can be expanded to include kindergarten through 12th grade.
- Implement a Master Training Calendar and evaluate need for technology solutions to achieve this goal.
- In conjunction with Management Services, conduct a Firefighter entrance examination.
- Conduct a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Implement Phase II of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- Take delivery, outfit and place into service three new rescue ambulances and train personnel to properly operate and maintain the new apparatus.
- Establish minimum education, certification, and experience requirements for personnel assigned to the Fire Prevention Bureau.
- Publish 2010 Fire Code and present to the City Council for adoption.

# Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

## OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

## BUDGET HIGHLIGHTS

As part of the Department's budget reductions, a Secretary position was downgraded to a Senior Clerk position.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	11.150	9.350	10.800	1.450
Salaries & Benefits	\$ 2,035,561	\$ 1,899,504	\$ 2,011,726	\$ 112,222
Materials, Supplies, Services	1,177,572	1,162,743	1,149,110	(13,633)
Capital Outlay	5,527			
<b>TOTAL</b>	<b>\$ 3,218,660</b>	<b>\$ 3,062,247</b>	<b>\$ 3,160,836</b>	<b>\$ 98,589</b>

# Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

## OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate under-ground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the CUPA Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	1.500	3.700	3.500	(0.200)
Salaries & Benefits	\$ 538,417	\$ 414,983	\$ 420,641	\$ 5,658
Materials, Supplies, Services	70,443	17,792	10,032	(7,760)
<b>TOTAL</b>	<b>\$ 608,860</b>	<b>\$ 432,775</b>	<b>\$ 430,673</b>	<b>\$ (2,102)</b>

# Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, Wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

## OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80% of the time.
- Take delivery, outfit and place into service two new Rescue Ambulances and train personnel to properly operate and maintain the new apparatus.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

## BUDGET HIGHLIGHTS

Decreases in the Overtime and Constant Staffing budgets are due to Department budget reductions.

The increase to the Special Departmental Supplies - Training account is to fund the 2011 Firefighter Recruit Academy.

For FY 2010-11, the Salaries and Wages Safety account also includes the addition of Firefighter Recruit salaries and benefits in relation to the 2011 Firefighter Recruit Academy.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	75.100	71.300	68.450	(2.850)
Salaries & Benefits	\$ 14,472,106	\$ 12,609,791	\$ 12,364,859	\$ (244,932)
Materials, Supplies, Services	3,054,044	3,009,500	2,762,329	(247,171)
Capital Outlay	131,149			
<b>TOTAL</b>	<b>\$ 17,657,299</b>	<b>\$ 15,619,291</b>	<b>\$ 15,127,188</b>	<b>\$ (492,103)</b>

# Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

## OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

## BUDGET HIGHLIGHTS

Decreases in the Overtime and Constant Staffing budgets are due to Department budget reductions.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	49.500	47.900	46.700	(1.200)
Salaries & Benefits	\$ 9,539,537	\$ 8,561,856	\$ 8,202,565	\$ (359,291)
Materials, Supplies, Services	431,140	317,839	262,903	(54,936)
<b>TOTAL</b>	<b>\$ 9,970,677</b>	<b>\$ 8,879,695</b>	<b>\$ 8,465,468</b>	<b>\$ (414,227)</b>

# Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

## PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.500	0.500	0.300	(0.200)
Salaries & Benefits	\$ 30,290	\$ 47,736	\$ 24,765	\$ (22,971)
Materials, Supplies, Services	7,322	11,077	10,848	(229)
<b>TOTAL</b>	<b>\$ 37,612</b>	<b>\$ 58,813</b>	<b>\$ 35,613</b>	<b>\$ (23,200)</b>



# Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

## OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Organize and train neighborhood response teams.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	0.350	1.350	1.650	0.300
Salaries & Benefits	\$ 73,847	\$ 192,441	\$ 258,784	\$ 66,343
Materials, Supplies, Services	113,887	124,469	116,066	(8,403)
<b>TOTAL</b>	<b>\$ 187,734</b>	<b>\$ 316,910</b>	<b>\$ 374,850</b>	<b>\$ 57,940</b>

# Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

## OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
Salaries & Benefits	\$ 200,485	\$ 208,477	\$ 210,794	\$ 2,317
Materials, Supplies, Services	23,183	24,153	18,845	(5,308)
<b>TOTAL</b>	<b>\$ 223,668</b>	<b>\$ 232,630</b>	<b>\$ 229,639</b>	<b>\$ (2,991)</b>

# Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

## OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a joint recruit class with Glendale and Pasadena Fire Departments to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.800	2.800	2.700	(0.100)
Salaries & Benefits	\$ 41,410	\$ 601,494	\$ 656,170	\$ 54,676
Materials, Supplies, Services	158,573	90,244	75,666	(14,578)
<b>TOTAL</b>	<b>\$ 199,983</b>	<b>\$ 691,738</b>	<b>\$ 731,836</b>	<b>\$ 40,098</b>

# Administration Division

001FD07A

The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

## OBJECTIVES

- Oversee department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

## BUDGET HIGHLIGHTS

This Cost Center is new for the 2010-11 fiscal year, and therefore has no prior year expenditures or appropriations.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-2011	CHANGE FROM PRIOR YEAR
Staff Years			2.800	2.800
Salaries & Benefits			\$ 316,041	\$ 316,041
Materials, Supplies, Services			82,525	82,525
TOTAL			\$ 398,566	\$ 398,566

# Fire Prevention

001FD01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		11.150	9.350	10.800	1.450
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 103,206	\$ 123,241	\$ 183,689	\$ 60,448
60002	Salaries/Wages Safety	1,045,215	976,417	1,001,184	24,767
60003	Constant Staffing	170,649	40,000	40,000	
60006	Overtime Non-Safety		1,131	1,131	
60007	Overtime Safety	157,783	206,598	206,598	
60012	Fringe Benefits Non-Safety	59,115	64,655	95,862	31,207
60015	Wellness Program	650			
60016	Fringe Benefits Safety	490,355	487,462	483,262	(4,200)
60023	Uniform & Tool Allowance	3,912			
60031	Payroll Adjustment	4,676			
		<b>2,035,561</b>	<b>1,899,504</b>	<b>2,011,726</b>	<b>112,222</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 86,332	\$ 124,500	\$ 124,500	
62300	Special Departmental Supplies	562	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	6,554	7,500	7,500	
62316	Software and Hardware	11,279	9,000	9,000	
62420	Books & Periodicals	198	1,075	1,075	
62435	General Equipment Maintenance	80			
62435.14596	Fire Safety Trailer	451			
62700	Memberships & Dues	820	1,000	1,000	
62710	Travel	1,922	2,000	2,000	
62745	Safety Program	1,784	2,000		(2,000)
62755	Training	1,125	2,050	2,050	
62895	Miscellaneous	2,264	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	242,892	264,850	284,995	20,145
62475	F532 Vehicle Equip Rental Rate	177,077	85,384	58,510	(26,874)
62485	F535 Comm Equip Rentals	621,765	617,646	617,646	
62496	F537 Computer Equip Rentals	22,467	42,738	37,834	(4,904)
		<b>1,177,572</b>	<b>1,162,743</b>	<b>1,149,110</b>	<b>(13,633)</b>
CAPITAL OUTLAY					
70011.18480	Heritage Prevention Grant	\$ 5,527			
		<b>5,527</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 3,218,660</b>	<b>\$ 3,062,247</b>	<b>\$ 3,160,836</b>	<b>\$ 98,589</b>

# Hazardous Materials Program

001FD01B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.500	3.700	3.500	(0.200)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 146,719	\$ 84,424	\$ 73,170	\$ (11,254)
60002	Salaries/Wages Safety	182,734	187,746	206,021	18,275
60006	Overtime Non-Safety	8,412			
60007	Overtime Safety	60,850			
60012	Fringe Benefits Non-Safety	65,122	45,042	39,568	(5,474)
60016	Fringe Benefits Safety	72,308	97,771	101,882	4,111
60031	Payroll Adjustment	2,272			
		<b>538,417</b>	<b>414,983</b>	<b>420,641</b>	<b>5,658</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 2,000	\$ 2,000	
62310	Office Supplies	15			
62316	Software & Hardware	500	500	500	
62420	Books & Periodicals	24	925	925	
62700	Memberships & Dues		300	300	
62710	Travel	1,550	2,000	2,000	
62755	Training	1,592	1,650	1,650	
62895	Miscellaneous	106	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	63,726	7,499		(7,499)
62496	F537 Computer Equip Rentals	2,930	2,798	2,537	(261)
		<b>70,443</b>	<b>17,792</b>	<b>10,032</b>	<b>(7,760)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 608,860</b>	<b>\$ 432,775</b>	<b>\$ 430,673</b>	<b>\$ (2,102)</b>

# Fire Suppression

001FD02A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		75.100	71.300	68.450	(2.850)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 230,162	\$ 147,188	\$ 226,465	\$ 79,277
60002	Salaries/Wages Safety	7,249,755	7,040,688	7,037,522	(3,166)
60003	Constant Staffing	1,390,458	632,808	564,829	(67,979)
60006	Overtime Non-Safety	5,329	522	522	
60007	Overtime Safety	1,730,015	1,032,989	979,803	(53,186)
60012	Fringe Benefits Non-Safety	117,310	68,155	5,186	(62,969)
60015	Wellness Program	1,350			
60016	Fringe Benefits Safety	3,672,843	3,687,441	3,550,532	(136,909)
60023	Uniform & Tool Allowance	36,720			
60031	Payroll Adjustment	38,164			
		<b>14,472,106</b>	<b>12,609,791</b>	<b>12,364,859</b>	<b>(244,932)</b>

# Fire Suppression - (cont.)

001FD02A

## MATERIALS, SUPPLIES, SERVICES

### DISCRETIONARY

62135	Governmental Services	\$	567,224	\$	601,266	\$	601,266	
62170	Private Contractual Services		2,587		2,000			(2,000)
62300	Special Departmental Supplies		4,522		3,500		3,500	
62300.1000	Sp. Dept'l Supplies-Fire Fighting		94,696		38,400		38,400	
62300.1001	Special Dept'l Supplies-Training		140				38,250	38,250
62300.1003	Sp. Dept'l Supplies-Appliances		10,948		12,500		12,500	
62300.1004	Special Dept'l Supplies-Hazmat		8,825		10,960		10,960	
62300.1008	Special Dept'l Supplies-Comm		5,415		5,500		5,500	
62310	Office Supplies		15,094		15,500			(15,500)
62316	Software and Hardware		13,787		14,120		14,120	
62405	Uniform & Tool Allowance		75,699		77,500		46,500	(31,000)
62420	Books & Periodicals		284		500		500	
62435	General Equip Maint & Repairs		15,026		15,845		15,845	
62435.1000	Equip Maint & Repairs-Fitness		1,577		2,600			(2,600)
62435.1001	Equip Maint & Repairs-Cylinder		6,067		6,000		6,000	
62450	Building Grounds Maint&Repairs		14,872		17,700		17,700	
62451	Building Maintenance		20,787		20,250		20,250	
62455	Equipment Rentals		2,307		9,125			(9,125)
62700	Memberships & Dues		595		450		450	
62710	Travel		7,549		2,500			(2,500)
62755	Training		4,569		2,300			(2,300)
62840	Small Tools		3,450		3,500		3,500	
62895	Miscellaneous		1,818		1,500			(1,500)

### NON-DISCRETIONARY

62000	Utilities		360,699		330,474		330,474	
62241	Other Direct Charges		570					
62470	F533 Office Equip Rentals		76,852		80,118		43,243	(36,875)
62475	F532 Vehicle Equip Rental Rate		986,283		949,215		741,235	(207,980)
62496	F537 Computer Equip Rentals		64,629		67,729		60,448	(7,281)
62820	Bond Interest & Redemption		493,673		482,198		468,188	(14,010)
62845	Bond/Cert Principal Redemption		193,500		236,250		283,500	47,250
			<b>3,054,044</b>		<b>3,009,500</b>		<b>2,762,329</b>	<b>(247,171)</b>

### CAPITAL OUTLAY

70011	Operating Equipment	\$	29,028				
70011.16131	FY05 LA UASI Grant		102,121				
			<b>131,149</b>				

### PROGRAM TOTAL

		\$	17,657,299	\$	15,619,291	\$	15,127,188	\$	(492,103)
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# Emergency Medical Services

001FD03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		49,500	47,900	46,700	(1,200)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 209,756	\$ 160,167	\$ 124,575	\$ (35,592)
60002	Salaries/Wages Safety	4,715,644	4,719,465	4,672,750	(46,715)
60003	Constant Staffing	889,341	418,979	373,659	(45,320)
60006	Overtime Non-Safety	3,253	696	696	
60007	Overtime Safety	1,126,364	723,092	620,195	(102,897)
60012	Fringe Benefits Non-Safety	94,923	68,607	52,752	(15,855)
60015	Wellness Program	934			
60016	Fringe Benefits Safety	2,449,125	2,470,850	2,357,938	(112,912)
60023	Uniforms & Tool Allowance	24,028			
60031	Payroll Adjustment	26,169			
		<b>9,539,537</b>	<b>8,561,856</b>	<b>8,202,565</b>	<b>(359,291)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 8,238	\$ 8,000	\$ 8,000	
62170	Private Contractual Services	33,778	31,380	31,380	
62300	Special Departmental Supplies	102,410	79,148	79,148	
62390	Car Allowance		400	400	
62420	Books & Periodicals	316	510	510	
62435	General Equip Maint & Repairs	3,225	11,955	11,955	
62700	Memberships & Dues	444	495	495	
62710	Travel	48	600	600	
62745	Safety Program	431			
62755	Training	19,677	25,486	25,486	
62895	Miscellaneous	316	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	113,112	68,086	32,475	(35,611)
62475	F532 Vehicle Equip Rental Rate	145,741	84,726	65,816	(18,910)
62496	F537 Computer Equip Rentals	3,404	6,653	6,238	(415)
		<b>431,140</b>	<b>317,839</b>	<b>262,903</b>	<b>(54,936)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 9,970,677</b>	<b>\$ 8,879,695</b>	<b>\$ 8,465,468</b>	<b>\$ (414,227)</b>



# Emergency Medical Membership

001FD03B

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.500	0.500	0.300	(0.200)
SALARIES & BENEFITS				
60001 Salaries/Wages Non-Safety	\$ 20,562	\$ 33,235	\$ 16,905	\$ (16,330)
60012 Fringe Benefits Non-Safety	9,582	14,501	7,860	(6,641)
60031 Payroll Adjustment	146			
	<b>30,290</b>	<b>47,736</b>	<b>24,765</b>	<b>(22,971)</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62300 Special Departmental Supplies	\$ 6,182	\$ 10,000	\$ 10,000	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rentals	1,140	1,077	848	(229)
	<b>7,322</b>	<b>11,077</b>	<b>10,848</b>	<b>(229)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 37,612</b>	<b>\$ 58,813</b>	<b>\$ 35,613</b>	<b>\$ (23,200)</b>

# Disaster Services

001FD04A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.350	1.350	1.650	0.300
SALARIES & BENEFITS				
60001 Salaries/Wages Non-Safety	\$ 55,300	\$ 125,175	\$ 137,145	\$ 11,970
60002 Salaries/Wages Safety			32,492	32,492
60006 Overtime Non-Safety		5,743	5,743	
60012 Fringe Benefits Non-Safety	18,511	61,523	67,425	5,902
60016 Fringe Benefits Safety			15,979	15,979
60031 Payroll Adjustment	36			
	<b>73,847</b>	<b>192,441</b>	<b>258,784</b>	<b>50,364</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 12,238	\$ 10,000	\$ 10,000	
62300 Special Departmental Supplies	11,411	15,000	15,000	
62316 Software and Hardware	387	1,440	1,440	
62420 Books & Periodicals	604	750	750	
62455 Equipment Rentals		2,000		(2,000)
62635 Emergency Preparedness	99			
62635.1000 Emergency Preparedness-EOC	6,876	7,200	7,200	
62635.1001 Emergency Preparedness-CDV	2,849	2,500	2,500	
62635.1002 Emergency Prep-Zone Wardens	538	1,000	1,000	
62635.1003 Emergency Prep-Cont Supplies	12,592	12,000	12,000	
62700 Memberships & Dues	55	350	350	
62710 Travel	1,784	1,580	1,580	
62755 Training	3,308	10,105	10,105	
62895 Miscellaneous	7,481	1,000	1,000	
NON-DISCRETIONARY				
62470 F533 Office Equip Rentals	3,621			
62475 F532 Vehicle Equip Rental Rate		10,771	8,596	(2,175)
62496 F537 Computer Equip Rentals	50,044	48,773	44,545	(4,228)
	<b>113,887</b>	<b>124,469</b>	<b>116,066</b>	<b>(8,403)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 187,734</b>	<b>\$ 316,910</b>	<b>\$ 374,850</b>	<b>\$ 57,940</b>

# Fire Equipment

001FD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		2.100	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 133,189	\$ 133,940	\$ 137,191	\$ 3,251
60006	Overtime Non-Safety	184	610	610	
60012	Fringe Benefits Non-Safety	66,612	73,927	72,993	(934)
60023	Uniform & Tool Allowance	500			
		<b>200,485</b>	<b>208,477</b>	<b>210,794</b>	<b>2,317</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,745	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	1,056	1,200	1,200	
62405	Uniform & Tool Allowance		250	250	
62435	General Equip Maint & Repairs		298	298	
62700	Memberships & Dues	80	100	100	
62755	Training	2,169	2,260	2,260	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	13,693	13,992	9,075	(4,917)
62496	F537 Computer Equip Rentals	2,440	2,183	1,792	(391)
		<b>23,183</b>	<b>24,153</b>	<b>18,845</b>	<b>(5,308)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 223,668</b>	<b>\$ 232,630</b>	<b>\$ 229,639</b>	<b>\$ (2,991)</b>

# Training And Safety Division

001FD06A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.800	2.800	2.700	(0.100)
SALARIES & BENEFITS				
60001 Salaries/Wages Non-Safety		\$ 39,513	\$ 16,905	\$ (22,608)
60002 Salaries/Wages Safety		285,800	349,759	63,959
60003 Constant Staffing		10,000	10,000	
60007 Overtime Safety		103,299	103,299	
60012 Fringe Benefits Non-Safety	2,539	20,578	7,860	(12,718)
60016 Fringe Benefits Safety	38,871	142,304	168,347	26,043
	<b>41,410</b>	<b>601,494</b>	<b>656,170</b>	<b>54,676</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 39,325	\$ 12,000		\$ (12,000)
62300 Special Departmental Supplies	45,471	26,200	26,200	
62300.1012 Tri-City Fire Academy	28,751			
62420 Books and Periodicals	2,256	3,000	3,000	
62435 General Equip Maint & Repairs	1,608	2,000	2,000	
62700 Memberships & Dues	266	560	560	
62710 Travel	20,902	15,500	15,500	
62755 Training	19,133	25,000	25,000	
62895 Miscellaneous	861	1,000	1,000	
NON-DISCRETIONARY				
62475 F532 Vehicle Equip Rental Rate		4,984	2,406	(2,578)
	<b>158,573</b>	<b>90,244</b>	<b>75,666</b>	<b>(14,578)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 199,983</b>	<b>\$ 691,738</b>	<b>\$ 731,836</b>	<b>\$ 40,098</b>

# Administration Division

001FD07A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS			2.800	2.800
SALARIES & BENEFITS				
60001 Salaries/Wages Non-Safety			\$ 139,946	\$ 139,946
60002 Salaries/Wages Safety			76,275	76,275
60012 Fringe Benefits Non-Safety			62,805	62,805
60016 Fringe Benefits Safety			37,015	37,015
			<b>316,041</b>	<b>316,041</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services			\$ 14,000	\$ 14,000
62310 Office Supplies			15,500	15,500
62405 Uniform & Tool Allowance			31,000	31,000
62435.1000 General Equip Maint & Repairs-Fitness			2,600	2,600
62455 Equipment Rentals			11,125	11,125
62710 Travel			2,500	2,500
62745 Safety Program			2,000	2,000
62755 Training			2,300	2,300
62895 Miscellaneous			1,500	1,500
			<b>82,525</b>	<b>82,525</b>
<b>PROGRAM TOTAL</b>			<b>\$ 398,566</b>	<b>\$ 398,566</b>

## ***FIRE DEPARTMENT***

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
DEPUTY FIRE MARSHAL	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	28.000	28.000	28.000	
FIRE ENGINEER	27.000	27.000	27.000	
FIRE FIGHTER	66.000	63.000	63.000	
FIRE SAFETY ANALYST	0.000	0.000	0.000	
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	2.000	2.000	2.000	
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SECRETARY	1.000	1.000	0.000	-1.000
SR CLERK	5.000	5.000	6.000	1.000
INTERMEDIATE CLERK	1.000	0.000	0.000	
 TOTAL FULL TIME	 143.000	 139.000	 139.000	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	143.000 (143)	139.000 (139)	139.000 (139)	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS